

Department of Community Health  
Budget Comparison  
FY 2007

	<b><u>FY 2007 Base*</u></b>	<b><u>07 Request</u></b>	<b><u>FY07 Amended</u></b>	<b><u>%</u></b>
<b>Fund Sources</b>				
State Funds	\$2,323,237,938	\$16,624,177	\$2,339,862,115	0.7%
Tobacco Funds	\$55,944,361	\$0	\$55,944,361	0.0%
Indigent Care Trust Fund	\$158,537,322	\$0	\$158,537,322	0.0%
Health Insurance Funds	\$2,430,674,325	\$0	\$2,430,674,325	0.0%
Other Funds	\$697,212,708	\$0	\$697,212,708	0.0%
Federal Funds	<u>\$5,318,186,063</u>	<u>\$52,176,215</u>	<u>\$5,370,362,278</u>	1.0%
Total	<u>\$10,983,792,717</u>	<u>\$68,800,392</u>	<u>\$11,052,593,109</u>	0.6%

	<b><u>FY 2007 Base*</u></b>	<b><u>07 Request</u></b>	<b><u>FY07 Amended</u></b>	<b><u>%</u></b>
<b>Program Budgets</b>				
Low Income Medicaid	\$2,534,783,494	\$0	\$2,534,783,494	0.0%
Aged, Blind and Disabled Medicaid	\$4,172,667,456	\$0	\$4,172,667,456	0.0%
Indigent Care Trust Fund	\$816,861,620	\$68,800,392	\$885,662,012	8.4%
Nursing Home Provider Fees	\$258,762,512	\$0	\$258,762,512	0.0%
PeachCare	\$335,797,475	\$0	\$335,797,475	0.0%
State Health Benefit Plan	\$2,411,434,062	\$0	\$2,411,434,062	0.0%
Health Care Access and Improvements	\$11,499,455	\$0	\$11,499,455	0.0%
Administration and Program Support	\$397,953,055	\$0	\$397,953,055	0.0%
Attached Agencies Programs	<u>\$44,033,588</u>	<u>\$0</u>	<u>\$44,033,588</u>	0.0%
<b>Total DCH Program Budgets</b>	<u>\$10,983,792,717</u>	<u>\$68,800,392</u>	<u>\$11,052,593,109</u>	0.6%
	\$0	\$0	\$0	

\*After Fiscal Affairs and Clean Up Amendment to AOB; also reflects use of FY 2006 Surplus

Department of Community Health  
Budget Comparison  
FY 2008

	<u>FY 2007 Base*</u>	<u>08 Continuation Request</u>	<u>FY 2008</u>	<u>%</u>
<b>Fund Sources</b>				
State Funds	\$2,323,237,938	\$336,576,145	\$2,659,814,083	14.5%
Tobacco Funds	\$55,944,361	\$0	\$55,944,361	0.0%
Indigent Care Trust Fund	\$158,537,322	(\$11,635,969)	\$146,901,353	-7.3%
Health Insurance Funds	\$2,430,674,325	\$215,043,686	\$2,645,718,011	8.8%
Other Funds	\$697,212,708	(\$342,906,309)	\$354,306,399	-49.2%
Federal Funds	\$5,318,186,063	\$291,172,764	\$5,609,358,827	5.5%
<b>Total</b>	<u>\$10,983,792,717</u>	<u>\$488,250,317</u>	<u>\$11,472,043,034</u>	4.4%

	<u>FY 2007 Base*</u>	<u>08 Continuation Request</u>	<u>FY 2008</u>	<u>%</u>
<b>Program Budgets</b>				
Low Income Medicaid	\$2,534,783,494	\$67,119,050	\$2,601,902,544	2.6%
Aged, Blind and Disabled Medicaid	\$4,172,667,456	\$52,905,041	\$4,225,572,497	1.3%
Indigent Care Trust Fund	\$816,861,620	\$129,381,403	\$946,243,023	15.8%
Nursing Home Provider Fees	\$258,762,512	\$9,146,760	\$267,909,272	3.5%
PeachCare	\$335,797,475	\$14,389,163	\$350,186,638	4.3%
State Health Benefit Plan	\$2,411,434,062	\$215,000,000	\$2,626,434,062	8.9%
Health Care Access and Improvements	\$11,499,455	\$25,372	\$11,524,827	0.2%
Administration and Program Support	\$397,953,055	\$262,009	\$398,215,064	0.1%
Attached Agencies Programs	\$44,033,588	\$21,519	\$44,055,107	0.0%
<b>Total DCH Program Budgets</b>	<u>\$10,983,792,717</u>	<u>\$488,250,317</u>	<u>\$11,472,043,034</u>	4.4%
	\$0	\$0	\$0	

\*After Fiscal Affairs and Clean Up Amendment to AOB; also reflects use of FY 2006 Surplus